



Government of the District of Columbia

Anthony A. Williams, Mayor

Metropolitan Police Department

Strategic Business Plan

FY 2004-2005

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Agency Mission

The mission of the Metropolitan Police Department is to prevent crime and the fear of crime, as we work with others to build safe and healthy neighborhoods throughout the District of Columbia.

Issue Statements

- The District of Columbia population is becoming more culturally and economically diverse. In addition, each year a growing number of people in the criminal justice system will be released into our neighborhoods. These trends are expected to increase demands on police services, including expectations for a full-service police department, with higher levels of police expertise, responsiveness, and accountability.
- The possible reduction of federal grant funding and increased competition for criminal justice grants pose a threat to the financial capacity of the police department to continue delivering high-quality police services.
- The public is recognizing the success of the MPD's Policing for Prevention strategy and an increasing number of people are becoming involved. As public participation with and confidence in the police department grow, so too will demand grow for police presence in the neighborhoods and systemic prevention programs.
- To successfully address and resolve visible community problems—given their nature and extent in the District of Columbia—requires interagency collaboration and interagency accountability.
- In the context of a growing national and international protest movement, the District of Columbia is facing an increasing number of large protests that have the potential for violence and destruction of property. In addition, as the nation's capital and an international center for business, policy, and diplomacy, the city faces threats of domestic and international terrorism. MPDC must be able to respond to these protests and prevent acts of domestic and international terrorism.
- Advances in technology have made it possible for the department to become more effective in many ways—in the collection and analysis of information and evidence, in the deployment of less-than-lethal weaponry, and in meeting the demands of community policing, for example. But as the tools, tactics, and strategies of policing become more sophisticated and diverse, the knowledge, skills, and abilities of our sworn and civilian workforce must also grow in sophistication and breadth.
- The technology infrastructure and staff that exist in the Metropolitan Police Department today cannot adequately provide and maintain the technological services that this major police department needs to effectively fight crime.

- The police department must establish a working environment that is equitable, competitive, and professional so that it can attract, hire, and maintain the highest quality workforce, both sworn and civilian.

Strategic Result Goals

1. Reduce and prevent crime and criminal victimization.
 - Reduce DC Code Index violent crime by 10 percent over previous fiscal year.
 - Reduce DC Code Index property crime by 10 percent over previous fiscal year.
 - Reduce by 2 percent the ratio of Part 1 arrests of youth offenders to detentions or arrests of youth for all crimes.
2. Produce justice by calling offenders to account for their crimes.
 - Achieve a 64 percent Uniform Crime Report (UCR) homicide clearance rate in Calendar Year (CY) 2004, and a 67 percent clearance rate in CY 2005.
3. Enhance the sense of safety and security in public spaces.
 - Reduce by 5 percent the annual average number of city blocks with 15 or more repeat calls for service for public disorder within a month.
 - Reduce by 5 percent the annual average number of city blocks with 12 or more repeat calls for service for drug activity within a month.
 - Maintain a 62 percent target for the percentage of lieutenants, sergeants, and officers assigned to the PSAs.
4. Use force and authority judiciously and fairly.
 - Reduce by 5 percent the percentage of incidents of police firearm discharges in which MPD members failed to follow Department use of force policies.
 - Reduce the rate of sustained citizen allegations of police misconduct per 1,000 sworn officers by 2 percent.
5. Ensure customer satisfaction.
 - Achieve a 2 percent increase over the previous year survey results in the percent of crime victims reporting that they were “very satisfied” or “somewhat satisfied” with the initial police services they received when they were victims of crime. (*MPD may not report this measure if it does not receive funding to conduct the victims survey.*)
 - Achieve a 2 percent reduction in the average response time (in minutes) to Priority One calls from time of dispatch to the arrival of the first officer on the scene.
6. Develop an organization that is competitive, professional, equitable, and equipped with state-of-art tools and systems.
 - Maintain the percent of authorized sworn strength staffed at 98 percent.
 - Complete the mock assessment for accreditation by the Commission on Accreditation for Law Enforcement Agencies (CALEA) by end of FY 2005.
 - Maintain the average daily fleet availability at 93 percent.

Program and Activity Structure

PROGRAMS

- I. REGIONAL FIELD OPERATIONS
- II. INVESTIGATIVE FIELD OPERATIONS
- III. SPECIAL FIELD OPERATIONS
- IV. PUBLIC SAFETY COMMUNICATIONS CENTER
- V. POLICE BUSINESS SERVICES
- VI. ORGANIZATIONAL CHANGE AND PROFESSIONAL RESPONSIBILITY
- VII. AGENCY MANAGEMENT

I. PROGRAM: REGIONAL FIELD OPERATIONS

- A. ACTIVITY: **ROC-Central**
 - 1) Service: Focused Law Enforcement
 - 2) Service: Neighborhood Partnerships and Problem-Solving
 - a. Task: Asian Liaison Unit
 - 3) Service: Responding to Calls for Service
 - 4) Service: Traffic Control
 - 5) Service: Systemic Prevention
 - a. Task: School Resource Officers
 - b. Task: Metropolitan Police Boys and Girls Clubs Officers
 - 6) Service: District Station Operations
 - 7) Service: Office of the Assistant Chief for ROC-Central
- B. ACTIVITY: **ROC-North**
 - 1) Service: Focused Law Enforcement
 - 2) Service: Neighborhood Partnerships and Problem-Solving
 - 3) Service: Responding to Calls for Service
 - 4) Service: Traffic Control
 - 5) Service: Systemic Prevention
 - a. Task: School Resource Officers
 - b. Task: Metropolitan Police Boys and Girls Clubs Officers
 - 6) Service: District Station Operations
 - 7) Service: Office of the Assistant Chief for ROC-North
- C. ACTIVITY: **ROC-East**
 - 1) Service: Focused Law Enforcement
 - 2) Service: Neighborhood Partnerships and Problem-Solving
 - 3) Service: Responding to Calls for Service
 - 4) Service: Traffic Control
 - 5) Service: Systemic Prevention
 - a. Task: School Resource Officers
 - b. Task: Metropolitan Police Boys and Girls Clubs Officers
 - 6) Service: District Station Operations
 - 7) Service: Office of the Assistant Chief for ROC-East
- D. ACTIVITY: **Regional Field Operations Support**
 - 1) Service: Operations Command
 - a. Task: Mobile Force
 - b. Task: Traffic Safety Coordinator
 - c. Task: Gay/Lesbian Liaison
 - d. Task: School Coordinator
 - e. Task: Prostitution Unit
 - 2) Service: Office of the EAC for Operations Services
 - a. Task: Executive Protection

II. PROGRAM: INVESTIGATIVE FIELD OPERATIONS

- A. ACTIVITY: **District Investigations**
 - 1) Service: Violent Crimes (not including homicides/AWIKs)
 - 2) Service: General Crimes
- B. ACTIVITY: **Special Investigations**
 - 1) Service: Warrant Squad
 - a. Task: Violent Crimes
 - b. Task: CPOs/TPOs
 - 2) Service: Environmental Crimes
 - 3) Service: Computer Crimes
 - 4) Service: ATF/DEA Task Forces
 - 5) Service: Financial Crimes
 - 6) Service: Intelligence
 - 7) Service: Sex Offense Registry
 - 8) Service: Homicides/AWIKs/Major Crimes
 - a. Task: Investigation
 - b. Task: Family Liaison
 - 9) Service: Special Victims
 - 10) Service: Safe Streets Task Force
 - 11) Service: Auto Theft
 - a. Task: WAVE
 - b. Task: District Investigations Support
 - 12) Service: Witness Protection
 - 13) Service: Bank Robbery
 - 14) Service: Major Crash/Motor Carrier
- C. ACTIVITY: **Child Investigations**
 - 1) Service: Child Abuse and Neglect Investigations
 - 2) Service: Child Missing Persons
 - 3) Service: Juvenile Processing (Detention Facility)
- D. ACTIVITY: **Narcotics Investigations**
 - 1) Service: Major Narcotics Investigation
 - 2) Service: Narcotics Strike Force
- E. ACTIVITY: **Investigative Operations Support**
 - 1) Service: Forensic Science
 - 2) Service: Office of the Assistant Chief for Special Services
 - a. Task: Court Liaison

III. PROGRAM: SPECIAL FIELD OPERATIONS

- A. ACTIVITY: **Special Events**
 - 1) Service: Civil Disturbances, Community Events, Demonstrations
 - 2) Service: Office of the Commander for Special Operations
- B. ACTIVITY: **Special Patrols**
 - 1) Service: Helicopter Unit
 - 2) Service: Harbor Unit
 - 3) Service: Mounted Unit
 - 4) Service: Canine Unit

- C. **ACTIVITY: Emergency Services**
 - 1) Service: Explosive Ordinance Unit
 - 2) Service: Hostage Negotiators
 - 3) Service: Emergency Response Team (ERT)
- D. **ACTIVITY: SOCC/JOCC**
 - 1) Service: SOCC/JOCC

IV. PROGRAM: PUBLIC SAFETY COMMUNICATIONS CENTER

- A. **ACTIVITY: Call-Taking and Dispatching**
 - 1) Service: Call-Taking and Dispatching
 - 2) Service: 911/311 Administrative Operations
- B. **ACTIVITY: Telephone Reporting Unit**
 - 1) Service: Telephone Reporting

V. PROGRAM: POLICE BUSINESS SERVICES

- A. **ACTIVITY: Business Services**
 - 1) Service: Equipment and Supply
 - 2) Service: Reproduction
 - 3) Service: Evidence/Property Control
 - 4) Service: Adult Processing
 - 5) Service: Security Officers Management Branch
 - 6) Service: Criminal Justice Information
- B. **ACTIVITY: Police Personnel Services**
 - 1) Service: Recruiting
 - 2) Service: Medical
 - 3) Service: Testing and Standards

VI. PROGRAM: ORGANIZATIONAL CHANGE AND PROFESSIONAL RESPONSIBILITY

- A. **ACTIVITY: Office of Professional Responsibility**
 - 1) Service: Office of Internal Affairs
 - 2) Service: Force Investigation Team
 - 3) Service: Disciplinary Review
- B. **ACTIVITY: Organizational Change**
 - 1) Service: Research and Resource Development
 - 2) Service: Policing for Prevention
 - 3) Service: Accreditation and Directives
 - 4) Service: Special Program Development
 - 5) Service: Office of Police Officers Training and Standards
 - 6) Service: TOPS/Audits
- C. **ACTIVITY: Police Training**
 - 1) Service: Training Classes, Seminars and Workshops
 - 2) Service: Occupational Certification Sessions
 - a. Task: Recruit/Lateral Training
 - b. Task: Firearms Training
 - c. Task: Other Specialized Training
 - 3) Service: Computer-based Training Sessions
 - 4) Service: Tracking System

VII. PROGRAM: AGENCY MANAGEMENT

- A. ACTIVITY: **Personnel**
 - 1) Service: Personnel Operations
 - B. ACTIVITY: **Training and Employee Development**
 - 1) Service: Outside Training
 - 2) Service: Tuition Reimbursement
 - C. ACTIVITY: **Labor-Management Partnerships**
 - 1) Service: Labor-Management partnership action plans
 - 2) Service: Labor-Management partnership best practices
 - 3) Service: L-M Partnership Communication/Promotional materials (e.g. newsletter)
 - 4) Service: Labor Relations
 - D. ACTIVITY: **Property Management**
 - 1) Service: Strategic Planning
 - 2) Service: Lease Administration
 - 3) Service: Fixed Cost Projections
 - 4) Service: Security Services
 - 5) Service: Mailroom Operations
 - 6) Service: Capital Construction
 - 7) Service: Parking Services
 - 8) Service: Employee/Contract ID Badging (Bldg. Access Only)
 - E. ACTIVITY: **Information Technology**
 - 1) Service: Telecommunications
 - 2) Service: Network and System Administration
 - 3) Service: Computer Operations
 - 4) Service: Application Development
 - 5) Service: Legacy System Support
 - 6) Service: Geographic Information Systems
 - F. ACTIVITY: **Financial Services**
 - 1) Service: Agency Budget Development and Monitoring
 - 2) Service: Revenue and Expenditures Tracking Reports
 - 3) Service: Annual Financial Report
 - 4) Service: Capital Project/Grant Closeouts
 - 5) Service: Grant Management/Allocations
 - 6) Service: Budget Variance Analyses
 - G. ACTIVITY: **Risk Management**
 - 1) Service: Risk Assessments
 - 2) Service: Risk Mitigation Plans
 - 3) Service: Risk Reduction Policies
 - 4) Service: Incident Analyses
 - 5) Service: Risk Mitigation Plan Audits
 - H. ACTIVITY: **Legal Services**
 - 1) Service: Legal Opinions
 - 2) Service: Litigation Support
 - 3) Service: Legislative and Governmental Affairs
 - I. ACTIVITY: **Fleet Management**
 - 1) Service: Preventive Maintenance Schedules (PMs)
 - 2) Service: Bid Requests
 - 3) Service: Motor Pool Cars
 - J. ACTIVITY: **Communications**
 - 1) Service: PIO (Media Relations)
 - 2) Service: External Communications
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- 3) Service: Internal Communications

K. **ACTIVITY: Customer Service**

- 1) Service: Performance Data and Trend Analysis Reports
- 2) Service: Internal Quality Assurance Monitoring Services
- 3) Service: Acknowledgment Letters to Constituents
- 4) Service: Letter Routing and Tracking Services
- 5) Service: Customer Service Technology System Installations
- 6) Service: Customer Service Technology System Training Sessions
- 7) Service: Customer Service Business Partner Sessions
- 8) Service: Customer Service Information Reference Materials

L. **ACTIVITY: Performance Management**

- 1) Service: Strategic Planning
- 2) Service: Performance Reports

Program Purpose Statements and Results

Regional Field Operations Program¹

The purpose of the Field Operations Program is to provide response, patrol, tactical, investigative, problem solving, security, and traffic safety services to residents, visitors, and commuters in D.C. so they can be safe and feel safe from crime and injury.

Key Results Measures:

1. Percent change in DC Code Index violent crime (FY04 target: -10%; *FY05 target is -10%*)
2. Percent change in DC Code Index property crime (FY04 target: -10%; *FY05 target is -10%*)
3. Rate of sustained citizen allegations of police misconduct per 1,000 sworn members (FY04 target: -2%; FY05 target: -2%)
4. Percent of victims surveyed reporting that they were victimized more than once in the past three months (FY04 target: -2%; FY05 target: -2%) (*MPD may not report this measure if it does not receive funding to conduct the victims survey.*)
5. Annual average number of city blocks with 15 or more repeat calls for service for public disorder within a month (FY04 target: -5%; FY05 target: -5%)
6. Annual average number of city blocks with 12 or more repeat calls for service for drug activity within a month (FY04 target: -5%; FY05 target: -5%)
7. Number of addresses with three or more repeat calls for service for domestic violence during the fiscal year (FY04 target: -2%; FY05 target: -2%)
8. Average response time (in minutes) for Priority One calls from time of dispatch to the arrival of the first officer on the scene (FY04 target: -2%; FY05 target: -2%)
9. Percent of victims of crime reporting that they were very satisfied or somewhat satisfied with the initial police services they received when they were victims of crime (FY04 target: 2%; FY05 target: 2%)
10. Percent of lieutenants, sergeants, and officers assigned to the PSAs (FY04 target: 62%; FY05 target 62%)
11. Ratio of Part I arrests of youth offenders to detentions or arrests of youth for all crimes (FY04 target: -2%; FY05 target: -2%)
12. Number of vehicle crashes with fatalities (FY04 target: -3%; FY05 target: -3%)

Investigative Field Operations Program

The purpose of the Investigative Field Operations Program is to provide investigative services to the Department so that it can solve crimes, help bring offenders to justice, support the recovery of crime victims, and protect witnesses.

Key Results Measures:

1. Percent of victims of crime reporting that they were very satisfied or somewhat satisfied with the follow-up contact from a detective that they received when they were victims of crime (FY04 target: 2%; FY05 target: 2%) (*MPD may not report this measure if it does not receive funding to conduct the victims survey.*)
2. Clearance rate for homicides (CY04 target: 64%; CY05 target: 67%)
3. Clearance rate for forcible rape² (CY04 target: 5%; CY05 target: 5%)

¹ The agency Key Result Measures reflect updates agreed upon during the FY 2005 budget development process. Please refer to the agency's budget chapter in the FY 2005 Proposed Budget and Financial Plan for details regarding specific Key Result Measures.

4. Clearance rate for robbery (CY04 target: 5%; CY05 target: 5%)
5. Clearance rate for aggravated assault (CY04 target: 5%; CY05 target: 5%)
6. Clearance rate for burglary (CY04 target: 5%; CY05 target: 5%)
7. Clearance rate for larceny-theft (CY04 target: 5%; CY05 target: 5%)
8. Clearance rate for motor vehicle theft (CY04 target: 5%; CY05 target: 5%)
9. Clearance rate for child abuse and neglect cases (FY04 target: 5%; FY05 target: 5%)
10. Court overtime hours per arrest (FY04 target: -5%; FY05 target: -5%)

Special Field Operations Program

The purpose of the Special Field Operations Program is to provide specialized patrol, tactical, rescue, and security services to the public, businesses, and government in D.C. so they can be safe from personal injury and property damage in special circumstances.

Key Results Measures:

1. Percent of special events without serious injury or significant property damage (FY04 target: 100%; FY05 target: 100%)
2. Percent of call-outs of emergency services units without serious injury or significant property damage (FY04 target: 100%; FY05 target: 100%)

Public Safety Communications Center Program

The purpose of the Public Safety Communications Center Activity is to provide 24-hour emergency and non-emergency call-taking and dispatching services and telephone report-taking services to callers reporting incidents in D.C. so they can receive a public safety response in a timely manner.

Key Results Measures

1. Percent of 911 calls answered within 5 seconds (FY04 target: 90%; FY05 target:N/A)³
2. Percent of 311/1010 calls answered within 10 seconds (FY04 target: 75%; FY05 target:NA)⁴

Police Business Services Program

The purpose of the Police Business Services Program is to provide support for police operations in the areas of equipment and supply, evidence and property control, prisoner processing, criminal justice information, and police personnel services including recruiting, medical, and promotional processes.

Key Results Measures

1. Percent of AFIS fingerprint database searches performed within one hour (FY04 target: 90%; FY05 target: 90%)
2. Percent of prisoners processed at Central Cell Block that meet court cut-off time (FY04 target: 90%; FY05 target: 90%)
3. Percent of authorized sworn strength staffed (FY04 target: 98%; FY05 target: 98%)

² The future targets for the clearance rates for forcible rape, robbery, aggravated assault, burglary, larceny -theft, and motor vehicle theft are to exceed by five percent the benchmark average clearance rate of all cities, population 500,000 to 999,999, as published in the FBI's *Crime in the United States*, or the previous year's actual clearance rate, whichever is higher.

³ The FY05 targets are N/A due to the transfer of primary call center responsibility to the Office of Unified Communications. The MPD will retain only 5% of the call takers.

⁴ The FY05 targets are N/A due to the transfer of primary call center responsibility to the Office of Unified Communications. The MPD will retain only 5% of the call takers.

Organizational Change and Professional Responsibility Program

The purpose of the Organizational Change and Professional Responsibility Program is to provide process reengineering, research and resource development, policy and program development, police training, and professional and managerial accountability services to the Department so that it can continuously improve the quality of services.

Key Results Measures:

1. Percent of incidents of police firearm discharges in which MPD members failed to follow Department use-of-force policies (FY04 target: -5%; FY05 target: -5%)
2. CALEA Accreditation (FY04 target: 70%, FY05 target: complete the mock assessment)

Agency Management

The Agency Management Program primarily supports the Citywide Strategic Priority area of *Making Government Work*. The purpose of the Agency Management program is to provide the operational support to the agency so it has the necessary tools to achieve operational and programmatic results.

Key Result Measures:

1. Dollars saved by agency-based labor management partnership project(s) (FY04 target: TBD; FY05 target: TBD)
2. Percent variance of estimate to actual expenditure (FY04 target: 5%; FY05 target: 5%)
3. Cost of Risk (FY04 target: TBD; FY05 target: TBD)
4. Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression (FY04 target: 4; FY05 target: 4)
5. Percent of Key Result Measures Achieved (FY04 target: 70%; FY05 target: 70%)
6. Percent of average daily fleet available (FY04 target: 93%; FY05 target: 93%)

Activity Purposes Statements and Performance Measures

PROGRAM	REGIONAL FIELD OPERATIONS
Activity	ROC - Central
Activity Purpose Statement	The purpose of the ROC Central Activity is to provide focused law enforcement, response to calls for service, neighborhood partnerships and problem-solving, traffic control, and systemic prevention services to the people who live and work in D.C. so that they can feel safe and be safe from crime and injury.
Services that Comprise the Activity	Focused Law Enforcement Neighborhood Partnerships and Problem Solving <ul style="list-style-type: none"> Asian Liaison Unit Responding to Calls for Service Traffic Control Systemic Prevention <ul style="list-style-type: none"> School Resource Officers Metropolitan Police Boys and Girls Clubs Officers District Station Operations Office of the Assistant Chief for ROC-Central
Activity Performance Measures (Target & Measure)	<p>Results (<i>Key Result Measures are Italicized</i>)</p> <p><i>Percent change in DC Code Index violent crime (FY04 target: -10%; FY05 target: -10%)</i></p> <p><i>Percent change in DC Code Index property crime (FY04 target: -10%; FY05 target: -10%)</i></p> <p><i>Rate of sustained citizen allegations of police misconduct per 1,000 sworn members (FY04 target: -2%; FY05 target: -2%)</i></p> <p><i>Percent of victims surveyed reporting that they were victimized more than once in the past three months (FY04 target: -2%; FY05 target: -2%) (MPD may not report this measure if it does not receive funding to conduct the victims survey.)</i></p> <p><i>Annual average number of city blocks with 15 or more repeat calls for service for public disorder within a month (FY04 target: -5%; FY05 target: -5%)</i></p> <p><i>Annual average number of city blocks with 12 or more repeat calls for service for drug activity within a month (FY04 target: -5%; FY05 target: -5%)</i></p> <p><i>Number of addresses with three or more repeat calls for service for domestic violence during the fiscal year (FY04 target: -2%; FY05 target: -2%)</i></p> <p><i>Average response time (in minutes) for Priority One calls from time of dispatch to the arrival of the first officer on the scene (FY04 target: -2%; FY05 target: -2%)</i></p> <p><i>Percent of victims of crime reporting that they were very satisfied or somewhat satisfied with the initial police services they received when they were victims of crime (FY04 target: 2%; FY05 target: 2%) (MPD may not report this measure if it does not receive funding to conduct the victims survey.)</i></p> <p><i>Ratio of Part I arrests of youth offenders to detentions or arrests of youth for all crimes (FY04 target: -2%; FY05 target: -2%)</i></p> <p>Outputs: No. of sustained citizen allegations of police misconduct No. of victims surveyed No. of minutes for Priority One calls from time of dispatch to the arrival of the first officer on the scene No. of Part I arrests of youth offenders</p> <p>Demand: No. of DC Code Index violent and property crimes No. of city blocks No. of dispatches for Priority One calls for service No. of detentions or arrests of youth offenders</p> <p>Efficiency: Cost per DC Code Index violent and property crime</p>
Responsible Program Manager	Executive Assistant Chief (EAC) Michael J. Fitzgerald

Responsible Activity Manager	Assistant Chief (AC) Brian Jordan
FY 2005 Budget (Gross Funds)	\$74,441,458
FTE's	1,104

PROGRAM	REGIONAL FIELD OPERATIONS
Activity	ROC - North
Activity Purpose Statement	The purpose of the ROC North Activity is to provide focused law enforcement, response to calls for service, neighborhood partnerships and problem-solving, traffic control, and systemic prevention services to the people who live and work in D.C. so that they can feel safe and be safe from crime and injury.
Services that Comprise the Activity	Focused Law Enforcement Neighborhood Partnerships and Problem Solving Responding to Calls for Service Traffic Control Systemic Prevention <ul style="list-style-type: none"> School Resource Officers Metropolitan Police Boys and Girls Clubs Officers District Station Operations Office of the Assistant Chief for ROC-North
Activity Performance Measures (Target & Measure)	<p>Results (<i>Key Result Measures are Italicized</i>)</p> <p><i>Percent change in DC Code Index violent crime (FY04 target: -10%; FY05 target: -10%)</i></p> <p><i>Percent change in DC Code Index property crime (FY04 target: -10%; FY05 target: -10%)</i></p> <p><i>Rate of sustained citizen allegations of police misconduct per 1,000 sworn members (FY04 target: -2%; FY05 target: -2%)</i></p> <p><i>Percent of victims surveyed reporting that they were victimized more than once in the past three months (FY04 target: -2%; FY05 target: -2%) (MPD may not report this measure if it does not receive funding to conduct the victims survey.)</i></p> <p><i>Annual average number of city blocks with 15 or more repeat calls for service for public disorder within a month (FY04 target: -5%; FY05 target: -5%)</i></p> <p><i>Annual average number of city blocks with 12 or more repeat calls for service for drug activity within a month (FY04 target: -5%; FY05 target: -5%)</i></p> <p><i>Number of addresses with three or more repeat calls for service for domestic violence during the fiscal year (FY04 target: -2%; FY05 target: -2%)</i></p> <p><i>Average response time (in minutes) for Priority One calls from time of dispatch to the arrival of the first officer on the scene (FY04 target: -2%; FY05 target: -2%)</i></p> <p><i>Percent of victims of crime reporting that they were very satisfied or somewhat satisfied with the initial police services they received when they were victims of crime (FY04 target: 2%; FY05 target: 2%) (MPD may not report this measure if it does not receive funding to conduct the victims survey.)</i></p> <p><i>Ratio of Part I arrests of youth offenders to detentions or arrests of youth for all crimes (FY04 target: -2%; FY05 target: -2%)</i></p> <p>Outputs:</p> <p>No. of sustained citizen allegations of police misconduct</p> <p>No. of victims surveyed</p> <p>No. of minutes for Priority One calls from time of dispatch to the arrival of the first officer on the scene</p> <p>No. of Part I arrests of youth offenders</p> <p>Demand:</p> <p>No. of DC Code Index violent and property crimes</p> <p>No. of city blocks</p> <p>No. of dispatches for Priority One calls for service</p> <p>No. of detentions or arrests of youth offenders</p> <p>Efficiency:</p> <p>Cost per DC Code Index violent and property crime</p>
Responsible Program Manager	EAC Michael J. Fitzgerald
Responsible Activity Manager	AC Peter Newsham
FY 2005 Budget (Gross Funds)	\$47,280,042
FTE's	734

PROGRAM	REGIONAL FIELD OPERATIONS
Activity	ROC - East
Activity Purpose Statement	The purpose of the ROC East Activity is to provide focused law enforcement, response to calls for service, neighborhood partnerships and problem-solving, traffic control, and systemic prevention services to the people who live and work in D.C. so that they can feel safe and be safe from crime and injury.
Services that Comprise the Activity	Focused Law Enforcement Neighborhood Partnerships and Problem Solving Responding to Calls for Service Traffic Control Systemic Prevention <ul style="list-style-type: none"> School Resource Officers Metropolitan Police Boys and Girls Clubs Officers District Station Operations Office of the Assistant Chief for ROC-East
Activity Performance Measures (Target & Measure)	<p>Results (<i>Key Result Measures are Italicized</i>)</p> <p><i>Percent change in DC Code Index violent crime (FY04 target: -10%; FY05 target: -10%)</i></p> <p><i>Percent change in DC Code Index property crime (FY04 target: -10%; FY05 target: -10%)</i></p> <p><i>Rate of sustained citizen allegations of police misconduct per 1,000 sworn members (FY04 target: -2%; FY05 target: -2%)</i></p> <p><i>Percent of victims surveyed reporting that they were victimized more than once in the past three months (FY04 target: -2%; FY05 target: -2%) (MPD may not report this measure if it does not receive funding to conduct the victims survey.)</i></p> <p><i>Annual average number of city blocks with 15 or more repeat calls for service for public disorder within a month (FY04 target: -5%; FY05 target: -5%)</i></p> <p><i>Annual average number of city blocks with 12 or more repeat calls for service for drug activity within a month (FY04 target: -5%; FY05 target: -5%)</i></p> <p><i>Number of addresses with three or more repeat calls for service for domestic violence during the fiscal year (FY04 target: -2%; FY05 target: -2%)</i></p> <p><i>Average response time (in minutes) for Priority One calls from time of dispatch to the arrival of the first officer on the scene (FY04 target: -2%; FY05 target: -2%)</i></p> <p><i>Percent of victims of crime reporting that they were very satisfied or somewhat satisfied with the initial police services they received when they were victims of crime (FY04 target: 2%; FY05 target: 2%) (MPD may not report this measure if it does not receive funding to conduct the victims survey.)</i></p> <p><i>Ratio of Part I arrests of youth offenders to detentions or arrests of youth for all crimes (FY04 target: -2%; FY05 target: -2%)</i></p> <p>Outputs:</p> <p>No. of sustained citizen allegations of police misconduct</p> <p>No. of victims surveyed</p> <p>No. of minutes for Priority One calls from time of dispatch to the arrival of the first officer on the scene</p> <p>No. of Part I arrests of youth offenders</p> <p>Demand:</p> <p>No. of DC Code Index violent and property crimes</p> <p>No. of city blocks</p> <p>No. of dispatches for Priority One calls for service</p> <p>No. of detentions or arrests of youth offenders</p> <p>Efficiency:</p> <p>Cost per DC Code Index violent and property crime</p>
Responsible Program Manager	EAC Michael J. Fitzgerald
Responsible Activity Manager	AC Willie Dandridge
FY 2005 Budget (Gross Funds)	\$50,856,825
FTE's	787

PROGRAM	REGIONAL FIELD OPERATIONS
Activity	Regional Field Operations Support
Activity Purpose Statement	The purpose of the Regional Field Operations Support Activity is to provide personnel, technical, intelligence, communications, and administrative support to the regional field operations so that they can better deliver regional policing services.
Services that Comprise the Activity	<p>Operations Command</p> <ul style="list-style-type: none"> • Mobile Force • Traffic Safety Coordinator • Gay/Lesbian Liaison • Prostitution Unit • School Coordinator <p>Office of the EAC for Operational Services</p> <ul style="list-style-type: none"> • Executive Protection
Activity Performance Measures (Target & Measure)	<p>Results (<i>Key Result Measures are Italicized</i>)</p> <p><i>Percent change in DC Code Index violent crime (FY04 -10; FY05 target: -10)</i></p> <p><i>Percent change in DC Code Index property crime (FY04 -10; FY05 target: -10)</i></p> <p><i>Ratio of Part I arrests of youth offenders to detentions or arrests of youth for all crimes (FY04 target: -2%; FY05 target: -2%)</i></p> <p><i>Rate of sustained citizen allegations of police misconduct per 1,000 sworn members (FY04 target: -2%; FY05 target: -2%)</i></p> <p><i>Percent of victims surveyed reporting that they were victimized more than once in the past three months (FY04 target: -2%; FY05 target: -2%)</i> (MPD may not report this measure if it does not receive funding to conduct the victims survey.)</p> <p>Percent of lieutenants, sergeants, and officers assigned to the PSAs (FY04 target: 62%; FY05 target: 62%) <i>Number of vehicle crashes with fatalities (FY04 target: -3%; FY05 target: -3%)</i></p> <p>Outputs:</p> <p>No. of arrests by Mobile Force</p> <p>No. of moving violation tickets by photo enforcement</p> <p>No. of lieutenants, sergeants, and officers assigned to the PSAs</p> <p>Demand:</p> <p>No. of lieutenants, sergeants, and officers in MPD (excluding recruit officers)</p> <p>No. of vehicle miles traveled in DC</p> <p>Efficiency:</p> <p>Cost per arrest by Mobile Force</p> <p>Cost per moving violation ticket issued via photo enforcement</p>
Responsible Program Manager	EAC Michael Fitzgerald
Responsible Activity Manager	Cmdr. Mark Beach for Prostitution Unit; EAC Fitzgerald for Executive Protection; Insp. Kevin Keegan for all other services
FY 2005 Budget (Gross Funds)	\$20,208,782
FTE's	54

PROGRAM	INVESTIGATIVE FIELD OPERATIONS
Activity	District Investigations
Activity Purpose Statement	The purpose of the Investigative Field Operations Program is to investigate and solve crimes and assist victims so that offenders can be brought to justice and victims can recover from the trauma of crime.
Services that Comprise the Activity	Violent Crimes (not including Homicides and AWIKs) General Crimes
Activity Performance Measures (Target & Measure)	<p>Results (<i>Key Result Measures are Italicized</i>)</p> <p><i>Percent of victims of crime reporting that they were very satisfied or somewhat satisfied with the follow-up contact from a detective that they received when they were victims of crime (FY04 target: 2%; FY05 target: 2%) (MPD may not report this measure if it does not receive funding to conduct the victims survey.)</i></p> <p><i>Clearance rate for robbery (CY04 target: 5%, CY05 target: 5%)</i></p> <p><i>Clearance rate for burglary (FY04 target: 5%, FY05 target: 5%)</i></p> <p><i>Clearance rate for larceny-theft (FY04 target: 5%, FY05 target: 5%)</i></p> <p><i>Clearance rate for motor vehicle theft (FY04 target: 5%, FY05 target: 5%)</i></p> <p><i>Court overtime hours per arrest (FY04 target: -5%; FY05 target: -5%)</i></p> <p>Outputs:</p> <p>No. of victims surveyed</p> <p>No. of robberies, burglaries, larceny-thefts, and motor vehicle thefts closed by arrest or exceptional means</p> <p>No. of court overtime hours</p> <p>Demand:</p> <p>No. of robberies, burglaries, larceny-thefts, and motor vehicle thefts</p> <p>Efficiency:</p> <p>Cost per robbery, burglary, larceny-theft, or motor vehicle theft</p>
Responsible Program Manager	AC Winston Robinson
Responsible Activity Manager	Cmdr. Michael Anzallo
FY 2005 Budget (Gross Funds)	\$5,451,045
FTE's	75

PROGRAM	INVESTIGATIVE FIELD OPERATIONS
Activity	Special Investigations
Activity Purpose Statement	The purpose of the Special Investigations Activity is to provide specialized investigative services to the Department so that it can solve crimes and crime patterns that occur throughout D.C.
Services that Comprise the Activity	Warrant Squad <ul style="list-style-type: none"> Violent Crimes CPO/TPO Environmental crimes Computer crimes ATF/DEA Task Forces Financial crimes Intelligence Sex offense registry Homicides/AWIKS/Major crimes <ul style="list-style-type: none"> Investigations Family Liaison Special victims Safe streets task forces Auto theft <ul style="list-style-type: none"> WAVE District Investigative support Witness protection Bank robbery Major crash/Motor carrier
Activity Performance Measures (Target & Measure)	<p>Results (<i>Key Result Measures are Italicized</i>):</p> <p><i>Percent of victims of crime reporting that they were very satisfied or somewhat satisfied with the follow-up contact from a detective that they received when they were victims of crime (FY04 target: 2%; FY05 target: 2%) (MPD may not report this measure if it does not receive funding to conduct the victims survey.)</i></p> <p><i>Clearance rate for homicides (CY04 target: 64%; CY05 target: 67%)</i></p> <p><i>Clearance rate for forcible rape (CY04 target: 5%; CY05 target: 5%)</i></p> <p><i>Clearance rate for aggravated assault (CY04 target: 5%; CY05 target: 5%)</i></p> <p><i>Clearance rate for motor vehicle theft (CY04 target: 5%; CY05 target: 5%)</i></p> <p><i>Court overtime hours per arrest (FY04 target: -5%; FY05 target: -5%)</i></p> <p>Outputs:</p> <p>No. of warrants served</p> <p>No. of CPO/TPOs served</p> <p>No. of victims surveyed</p> <p>No. of homicides, forcible rapes, aggravated assaults, and motor vehicle thefts closed by arrest or exceptional means</p> <p>No. of court overtime hours</p> <p>Demand:</p> <p>No. of homicides, forcible rapes, aggravated assaults, and motor vehicle thefts</p> <p>Efficiency: Cost per homicide, forcible rape, aggravated assault, or motor vehicle theft</p>
Responsible Program Manager	AC Winston Robinson
Responsible Activity Manager	Cmdr. Michael Anzallo
FY 2005 Budget (Gross Funds)	\$25,635,393
FTE's	294

PROGRAM	INVESTIGATIVE FIELD OPERATIONS
Activity	Child Investigations
Activity Purpose Statement	The purpose of the Child Investigations activity is to provide investigative services to child victims of abuse and neglect and their families so they can be referred to proper protection and social service agencies and so that the offenders can be brought to justice.
Services that Comprise the Activity	Child Abuse and Neglect Investigations Child Missing Persons Investigations Juvenile processing (Detention Facility)
Activity Performance Measures (Target & Measure)	<p>Results (<i>Key Result Measures are Italicized</i>):</p> <p><i>Clearance rate for child abuse and neglect cases (FY04 target: 5%, FY05 target: 5%)</i></p> <p><i>Court overtime hours per arrest (FY04 target: -5%; FY05 target: -5%)</i></p> <p>Outputs:</p> <p>No. of juveniles processed/referred to protection and social service agencies</p> <p>No. of child abuse and neglect case investigations</p> <p>No. of missing persons case investigations</p> <p>No. of juveniles processed (Detention Facility)</p> <p>No. of child abuse or neglect cases closed by arrest or exceptional means</p> <p>No. of court overtime hours</p> <p>Demand:</p> <p>No. of juveniles to be processed (5-yr avg.)</p> <p>No. of child abuse and neglect cases (5-yr avg.)</p> <p>No. of missing persons cases (5-yr avg.)</p> <p>No. of juveniles to be processed (Detention Facility) (5-yr avg.)</p> <p>No. of child abuse or neglect cases</p> <p>Efficiency:</p> <p>Cost per juvenile processed</p> <p>Cost per child abuse and neglect case</p> <p>Cost per missing persons case Cost per juvenile processed (Detention Facility)</p>
Responsible Program Manager	AC Winston Robinson
Responsible Activity Manager	Inspector Lillian Overton
FY 2005 Budget (Gross Funds)	\$5,703,704
FTE's	78

PROGRAM	INVESTIGATIVE FIELD OPERATIONS
Activity	Narcotics Investigations
Activity Purpose Statement	The purpose of the Narcotics Investigations Activity is to provide proactive criminal enforcement services to D.C. residents so they can live in neighborhoods without the presence of drug dealing and drug-related crime.
Services that Comprise the Activity	Major Narcotics Investigations Narcotics Strike Force
Activity Performance Measures (Target & Measure)	Results (<i>Key Result Measures are Italicized</i>): <i>Court overtime hours per arrest (FY04 target: -5%; FY05 target: -5%)</i> Outputs: No. of major, long-term narcotics investigations No. of drug arrests by Narcotics Strike Force No. of court overtime hours Demand: No. of major, long-term narcotics investigations Efficiency: Cost per major, long-term narcotics investigations Cost per Narcotics Strike Force drug arrest
Responsible Program Manager	AC Winston Robinson
Responsible Activity Manager	Cmdr. Mark Beach
FY 2005 Budget (Gross Funds)	\$4,627,494
FTE's	58

PROGRAM	INVESTIGATIVE FIELD OPERATIONS
Activity	Investigative Operations Support
Activity Purpose Statement	The purpose of the Investigative Operations Support Activity is to provide technical and administrative support to investigative units so that they can improve clearance rates and criminal conviction rates.
Services that Comprise the Activity	Forensic Science Office of the Assistant Chief for Special Services <ul style="list-style-type: none"> Court Liaison
Activity Performance Measures (Target & Measure)	<p>Results (<i>Key Result Measures are Italicized</i>): <i>Court overtime hours per arrest (FY04 target: -5%; FY05 target: -5%)</i></p> <p>Outputs: No. of evidence items analyzed in-house No. of evidence items sent out for analysis No. of crime scenes processed</p> <p>Demand: No. of evidence items requiring forensic analysis No. of crime scenes</p> <p>Efficiency: Cost per crime scene processed</p>
Responsible Program Manager	AC Winston Robinson
Responsible Activity Manager	Cmdr. Evelyn Primas for Court Liaison; Cmdr. Christopher Lojacono for Forensic Science
FY 2005 Budget (Gross Funds)	\$9,627,380
FTE's	126

PROGRAM	SPECIAL FIELD OPERATIONS
Activity	Special Events
Activity Purpose Statement	The purpose of the Special Events Activity is to provide security services to the public, businesses, dignitaries, and government entities in D.C. so they can be safe from personal injury and property damage while conducting business during large-scale and special events.
Services that Comprise the Activity	Civil disturbances, community events, and demonstrations Office of the Commander for Special Operations
Activity Performance Measures (Target & Measure)	Results (<i>Key Result Measures are Italicized</i>): <i>Percent of special events without serious injury or significant property damage</i> <i>(FY04 target: 100%; FY05 target: 100%)</i> Outputs: No. of special event details without injury or significant property damage Demand: No. of special event details Efficiency: Cost per special event detail
Responsible Program Manager	AC Winston Robinson
Responsible Activity Manager	Cmdr. Cathy Lanier
FY 2005 Budget (Gross Funds)	\$4,453,654
FTE's	59

PROGRAM	SPECIAL FIELD OPERATIONS
Activity	Special Patrols
Activity Purpose Statement	The purpose of the Special Patrols Activity is to provide specialized patrol and rescue services to District field operations so they can provide an effective response to incidents and to D.C. residents, boaters, and visitors so they can be safe and feel safe from crime and injury.
Services that Comprise the Activity	Helicopter Unit Harbor Unit Mounted Unit Canine Unit
Activity Performance Measures (Target & Measure)	Results (<i>Key Result Measures are Italicized</i>): Rate of boating accidents and fatalities per 100 registered boaters Outputs: No. of boating accidents and fatalities Demand: No. of registered boaters Efficiency: Cost per registered boater
Responsible Program Manager	AC Winston Robinson
Responsible Activity Manager	Cmdr. Cathy Lanier
FY 2005 Budget (Gross Funds)	\$7,630,485
FTE's	91

PROGRAM	SPECIAL FIELD OPERATIONS
Activity	Emergency Services
Activity Purpose Statement	The purpose of the Emergency Services Activity is to provide specialized response and intervention services to the Department so it can prevent personal injury and property damage during high-risk situations.
Services that Comprise the Activity	Explosive Ordnance Unit Hostage Negotiators Emergency Response Team (ERT)
Activity Performance Measures (Target & Measure)	<p>Results (<i>Key Result Measures are Italicized</i>): Percent of call-outs of emergency services units without serious injury or significant property damage (FY04 target: 100%; FY05 target: 100%)</p> <p>Outputs: No. of responses to reports of suspected explosive devices No. of call-outs of hostage negotiators No. of call-outs of ERT No. of emergency call-outs without serious injury or significant property damage</p> <p>Demand: No. of suspected explosive device incidents No. of call-outs of emergency services</p> <p>Efficiency: Cost per response to suspected explosive device incidents. Cost per call-out of emergency services</p>
Responsible Program Manager	AC Winston Robinson
Responsible Activity Manager	Cmdr. Cathy Lanier
FY 2005 Budget (Gross Funds)	\$3,819,548
FTE's	49

PROGRAM	SPECIAL FIELD OPERATIONS
Activity	SOCC/JOCC
Activity Purpose Statement	The purpose of the Synchronized Operations Command Complex/Joint Operations Command Center is to provide a state-of-the-art, real-time information and intelligence sharing facility for the MPD and other local law enforcement agencies and federal agencies during critical events.
Services that Comprise the Activity	SOCC/JOCC
Activity Performance Measures (Target & Measure)	Results (<i>Key Result Measures are Italicized</i>): Outputs: No. of JOCC activations Demand: No. of critical events Efficiency: Cost per JOCC activation
Responsible Program Manager	Eric Coard, Senior Executive Director, Corporate Support
Responsible Activity Manager	Rai Howell, Acting Director, Field Operations Support Unit
FY 2005 Budget (Gross Funds)	\$1,543,243
FTE's	13

PROGRAM	PUBLIC SAFETY COMMUNICATIONS CENTER
Activity	Call-Taking and Dispatching
Activity Purpose Statement	The purpose of the Call-Taking and Dispatching Activity is to provide 24-hour emergency and non-emergency call-taking and dispatching services to callers reporting incidents in D.C. so they can receive a public safety response in a timely manner. (This majority of the budget and FTEs for this activity will be moved to the Office of Unified Communications in FY 2005. Though it will remain an activity in MPD's budget in the transition period through FY 2006, MPD will not be responsible for the Key Result Measures after FY 2004.)
Services that Comprise the Activity	Call-taking and Dispatching Telephone Reporting
Activity Performance Measures (Target & Measure)	<p>Results: (<i>Key Result Measures Italicized</i>)</p> <p><i>Percent of 911 calls answered within 5 seconds (FY04 target: 90%; FY05 target: NA)</i></p> <p><i>Percent of 311/1010 calls answered within 10 seconds (FY04 target: 75%; FY05 target: NA)</i></p> <p>Outputs:</p> <p>No. of 911 calls received No. of 311 calls received</p> <p>Demand:</p> <p>No. of 911 calls (based on average of last five years) No. of 311 calls (based on previous year)</p> <p>Efficiency:</p> <p>Cost per 911 call received Cost per 311 call received</p>
Responsible Program Manager	Eric Coard, Senior Executive Director, Corporate Support
Responsible Activity Manager	Inspector James Crane
FY 2005 Budget (Gross Funds)	\$3,750,892
FTE's	36

PROGRAM	PUBLIC SAFETY COMMUNICATIONS CENTER
Activity	Telephone Reporting
Activity Purpose Statement	The purpose of the Telephone Reporting Activity is to provide incident report-taking services over the phone to callers reporting non-emergency incidents in D.C. so that they can receive the appropriate level of follow-up police services.
Services that Comprise the Activity	Telephone Reporting Unit
Activity Performance Measures (Target & Measure)	Results: <i>(Key Result Measures Italicized)</i> Percent of TRU reports taken within 4 hours. Outputs: No. of TRU reports taken Demand: No. of TRU reports (based on previous year) Efficiency: Cost per TRU report taken
Responsible Program Manager	Eric Coard, Senior Executive Director, Corporate Support
Responsible Activity Manager	Inspector James Crane
FY 2005 Budget (Gross Funds)	\$1,043,052
FTE's	14

PROGRAM	POLICE BUSINESS SERVICES
Activity	Business Services
Activity Purpose Statement	The purpose of the Business Services Activity is to provide police-specific business services to support high-quality police operations.
Services that Comprise the Activity	Equipment and Supply <ul style="list-style-type: none"> • Uniforms • Equipment and Supply Reproduction Evidence/Property Control Adult Processing Security Officers Management Branch Criminal Justice Information
Activity Performance Measures (Target & Measure)	<p>Results: (<i>Key Result Measures Italicized</i>):</p> <p><i>Percent of property purged within 30 days, upon notification of lawful adjudication (FY04 target: 100%; FY05 target: N/A)</i></p> <p><i>Percent of AFIS fingerprint database searches performed within one hour (FY04 target: 90%; FY05 target: 90%)</i></p> <p><i>Percent of prisoners processed at Central Cell Block that meet court cut-off time (FY04 target: 90%; FY05 target: 90%)</i></p> <p><i>Percent of Special Police Officers appeals handled within 30 days of receipt (FY04 target: 95%; FY05 target: N/A)</i></p> <p>Outputs:</p> <p>No. of AFIS fingerprint searches performed No. of AFIS fingerprint searches performed within one hour</p> <p>No. of evidence items processed</p> <p>No. of prisoners processed in CCB who meet court cut-off time</p> <p>No. of licenses, permits, certifications requested</p> <p>No. of Special Police Officers appeals</p> <p>Demand:</p> <p>No. of evidence items recovered</p> <p>No. of prisoners processed at CCB</p> <p>No. of AFIS fingerprint searches requested</p> <p>Efficiency:</p> <p>Cost per printing request</p> <p>Cost per evidence item processed</p> <p>Cost per fingerprint processed</p> <p>Cost per prisoner processed in CCB</p> <p>Cost per license, permit, and certification issued</p>
Responsible Program Manager	Eric Coard, Senior Executive Director, Corporate Support
Responsible Activity Manager	Edward Hamilton, Director, Business Services
FY 2005 Budget (Gross Funds)	\$16,527,430
FTE's	218

PROGRAM	POLICE BUSINESS SERVICES
Activity	Police Personnel Services
Activity Purpose Statement	The purpose of the Police Personnel Services Activity is to provide human resource services to the Department so it can hire, retain, and make appropriate duty status determinations for sworn members.
Services that Comprise the Activity	Recruiting Medical Testing and Standards
Activity Performance Measures (Target & Measure)	Results: <i>(Key Result Measures Italicized):</i> Percent of authorized sworn strength staffed (FY04 target: 98%; FY05 target: 98%) Average time it takes to process application and hire (sworn/civilian) Average length of time employees are unavailable for full duty (limited duty and extended sick leave) Average length of time on extended sick leave before referral to disability retirement Outputs: No. of new hires (sworn/civilian) No. of medical evaluations (sworn only) No. of sworn members Demand: No. of authorized sworn positions Efficiency: Recruiting cost per hire (sworn/civilian) Cost per medical evaluation
Responsible Program Manager	Eric Coard, Senior Executive Director, Corporate Support
Responsible Activity Manager	AC Shannon Cockett, Human Services Division
FY 2005 Budget (Gross Funds)	\$9,306,539
FTE's	40

PROGRAM	ORGANIZATIONAL CHANGE AND PROFESSIONAL RESPONSIBILITY PROGRAM
Activity	Office of Professional Responsibility
Activity Purpose Statement	The purpose of the Office of Professional Responsibility (OPR) Activity is to provide investigative and disciplinary review services to ensure that the police department is adhering to laws, regulations, and policies and is following up on complaints of misconduct.
Services that Comprise the Activity	Office of Internal Affairs (OIA) Force Investigation Team (FIT) Disciplinary Review
Activity Performance Measures (Target & Measure)	<p>Results: <i>(Key Result Measures Italicized):</i> <i>Percent of incidents of police firearm discharges in which MPD members failed to follow Department use-of-force policies (FY04 target: -5%; FY05 target: -5%)</i> Percent of criminal investigations of members that are closed within 90 days by the Office of Internal Affairs (FY04 target: 95%; FY05 target: N/A) Percent of criminal investigations of members that are completed within 90 days by the Force Investigation Team (FY04 target: 95%; FY05 target: N/A)</p> <p>Outputs: No. of OIA investigations No. of FIT investigations No. of FIT conclusions/recommendations approved by OPR Assistant Chief</p> <p>Demand: No. of firearms discharges</p> <p>Efficiency: Cost per OIA investigation Cost per FIT investigation</p>
Responsible Program Manager	Chief Charles Ramsey
Responsible Activity Manager	AC William Ponton
FY 2005 Budget (Gross Funds)	\$6,587,409
FTE's	89

PROGRAM	ORGANIZATIONAL CHANGE AND PROFESSIONAL RESPONSIBILITY PROGRAM
Activity	Police Training
Activity Purpose Statement	The purpose of the training and employee development activity is to provide training services to the sworn members of the Department, and to members of outside law enforcement agencies, so they can become more capable, knowledgeable, and professional employees serving their organizations and D.C.
Services that Comprise the Activity	Training Classes, Seminars and Workshops Occupational Certification Sessions -Recruit/Lateral Training -Firearms Training -Other Specialized Training Computer-based Training Sessions Tracking System Office of Police Officers Training and Standards
Activity Performance Measures (Target & Measure)	<u>Results:</u> <i>(Key Result Measures Italicized)</i> <u>Outputs:</u> No. of recruit training hours provided No. of in-service training hours provided <u>Demand:</u> No. of recruit training hours No. of in-service training hours <u>Efficiency:</u> Cost per recruit training hour Cost per in-service training hour
Responsible Program Manager	Eric Coard, Senior Executive Director, Corporate Support
Responsible Activity Manager	Cmdr. Cheryl Pendergast, Director, Institute of Police Science
FY 2005 Budget (Gross Funds)	\$19,329,350
FTE's	331

PROGRAM	ORGANIZATIONAL CHANGE AND PROFESSIONAL RESPONSIBILITY PROGRAM
Activity	Organizational Change
Activity Purpose Statement	The purpose of the Organizational Change Activity is to foster public safety innovations in the Department, our agency partners, the criminal justice system, and the communities we serve so that together we can build safe and healthy neighborhoods in D.C.
Services that Comprise the Activity	Research and Resource Development Policing for Prevention/Neighborhood Action Accreditation and Directives Special Program Development Office of Police Officers Training and Standards
Activity Performance Measures (Target & Measure)	<p>Results: <i>(Key Result Measures Italicized):</i> <i>CALEA Accreditation (FY04 target: 70%; FY05 target: complete mock assessment)</i> Percent of Neighborhood Cluster Database commitments achieved Grant dollars generated Percent of grant funding spent Percent of directives projects completed Percent of active policy and program initiatives handed off to other units</p> <p>Outputs: No. of grant applications submitted No. of training and technical assistance sessions conducted No. of directives published No. of active policy and program development initiatives No. of applicable CALEA standards brought into compliance</p> <p>Demand: No. of directives to be published No. of applicable CALEA standards</p> <p>Efficiency: Cost per grant dollar generated Cost per directive produced Cost per active policy development initiative</p>
Responsible Program Manager	Nola Joyce, Chief Administrative Officer
Responsible Activity Manager	Sampson Annan and Margaret Poethig, Deputy Chief Administrative Officers
FY 2005 Budget (Gross Funds)	\$5,796,129
FTE's	69

PROGRAM	AGENCY MANAGEMENT
Activity	Personnel
Activity Purpose Statement	The purpose of the personnel activity is to provide human resources services to department management so they can hire, manage, and retain a qualified and diverse workforce.
Services that Comprise the Activity	Personnel Operations
Activity Performance Measures (Target & Measure)	Results: <i>(Key Result Measures Italicized)</i> Percent of workforce plan commitments met Outputs: No. of employees (FTEs) supported (sworn/civilian) No. of exit interviews conducted No. of budgeted positions filled (sworn/civilian) No. of workforce action plan actions completed on time No. of employee complaint investigation reports completed of employees (FTEs) supported (civilian only) Demand: No. of authorized FTE positions in MPD budget No. of workforce plan actions anticipated Efficiency: Ratio of HR staff to total personnel (FTEs) HR cost as a % of HR budget Total personnel costs per FTE Human services cost per employee (FTE) supported (sworn/civilian)
Responsible Program Manager	Eric Coard, Senior Executive Director, Corporate Support
Responsible Activity Manager	AC Shannon Cockett, Human Services Division
FY 2005 Budget (Gross Funds)	\$1,289,216
FTE's	19

PROGRAM	AGENCY MANAGEMENT
Activity	Training and Employee Development
Activity Purpose Statement	The purpose of the training and employee development activity is to provide training and career development services to department staff so they can maintain/increase their qualifications and skills.
Services that Comprise the Activity	Outside Training Tuition Reimbursement
Activity Performance Measures (Target & Measure)	<p>Results: (<i>Key Result Measures Italicized</i>)</p> <p>70% of training session participants report they learned new skills they can use on the job</p> <p>70% of all training requests fulfilled within six (6) months</p> <p>10% increase of employees who receive occupational-related certification as compared with FY 2002 baseline data</p> <p>55% of MPD personnel receive training and cross-training to increase internal capacity</p> <p>Outputs:</p> <p>No. of participant training days</p> <p>No. of employees trained</p> <p>Demand:</p> <p>No. of training applications expected</p> <p>Efficiency:</p> <p>Cost per training day for "no-shows"</p> <p>Total training cost per training participant day</p>
Responsible Program Manager	Eric Coard, Senior Executive Director, Corporate Support
Responsible Activity Manager	Cmdr. Cheryl Pendergast, Director, Institute of Police Science
FY 2005 Budget (Gross Funds)	\$318,188
FTE's	2

PROGRAM	AGENCY MANAGEMENT
Activity	Labor-Management Partnership
Activity Purpose Statement	The purpose of the labor management partnership activity is to create a structure in which MPD can proactively and collaboratively resolve workplace issues.
Services that Comprise the Activity	Labor-Management partnership action plans Labor-Management partnership best practices L-M Partnership Communication/Promotional materials (e.g. newsletter) Labor Relations
Activity Performance Measures (Target & Measure)	Results: <i>(Key Result Measures Italicized)</i> <i>Dollars saved by agency-based labor management partnership project(s) (FY04 target: TBD; FY05 target: TBD)</i> Outputs: No. of agency partnerships No. of agency partnership projects completed No. of planned training programs delivered Demand: No. of agency administrations and or bargaining units (partnership opportunities) No. of agency partnership projects initiated or ongoing from prior year(s) No. of training programs planned Efficiency: Cost per agency partnership formed Cost per agency partnership project completed Cost per training program delivered
Responsible Program Manager	Nola Joyce, Chief Administrative Officer
Responsible Activity Manager	Nola Joyce, Chief Administrative Officer
FY 2005 Budget (Gross Funds)	\$518,794
FTE's	7

PROGRAM	AGENCY MANAGEMENT
Activity	Property Management
Activity Purpose Statement	The purpose of the property management activity is to provide real estate and facility services to agencies to meet their real estate/facility needs in a timely, efficient, and effective manner in keeping with current District operations, industry standards and best practices.
Services that Comprise the Activity	Strategic planning Lease administration Fixed Cost Projections Security Services Postal (Mailroom Operations) Capital Construction Parking Services Employee/Contract ID Badging (Building Access Only)
Activity Performance Measures (Target & Measure)	<p><u>Results:</u> (<i>Key Result Measures Italicized</i>)</p> <p>Percent of changes in real estate requirements filed with OPM with at least six months notice</p> <p>Percent of facility improvement projects in Metropolitan Police Department facilities will be completed on time and on budget</p> <p>Percent of solid waste consisting of recyclable materials</p> <p>Percent of agency materials/supplies consisting of recycled content</p> <p><u>Output:</u></p> <p>No. of change orders for real estate requirements</p> <p>No. of facility improvement projects</p> <p>Tons/pounds of recyclable materials</p> <p>Tons/pounds of non-recyclable solid waste</p> <p>Dollar value of recycled materials/supplies purchased</p> <p>Dollar value of ALL materials/supplies purchased</p> <p><u>Demand:</u></p> <p>No. of change orders anticipated for real estate requirements</p> <p>No. of anticipated facility improvement projects</p> <p>Tons/pounds anticipated of recyclable solid waste</p> <p>Tons/pounds anticipated of non-recyclable solid waste</p> <p>Dollar value of anticipated recycled materials/supplies to be purchased</p> <p>Dollar value of anticipated ALL materials/supplies to be purchased</p> <p><u>Efficiency:</u></p> <p>Dollar amount of internal support costs per employee (agency-wide)</p>
Responsible Program Manager	Eric Coard, Senior Executive Director, Corporate Support
Responsible Activity Manager	Shirley Diamond, Director, Facilities Management
FY 2005 Budget (Gross Funds)	\$14,521,967
FTE's	6

PROGRAM	AGENCY MANAGEMENT
Activity	Information Technology
Activity Purpose Statement	The purpose of the information technology activity is to provide network, telephone, and computer hardware and software support and information services to department management and staff so they can use technologies to produce, communicate, and manage information without undue delay.
Services that Comprise the Activity	Telecommunications Network & System Administration Computer Operations Application Development Legacy System Support Geographic Information Systems
Activity Performance Measures (Target & Measure)	<p><u>Results:</u> (<i>Key Result Measures Italicized</i>) 75% of service requests responded to within 2 business days Percent of time the electronic network is available (FY04 target: 95%; FY05 target: 95%) Maintain average network log-in time at 3 minutes</p> <p><u>Outputs:</u> No. of workstations supported No. of service call responses handled No. of technological solutions implemented</p> <p><u>Demand:</u> No. of users No. of Metropolitan Police Department activities</p> <p><u>Efficiency:</u> Information technology support costs per workstation Cost per technological solution implemented</p>
Responsible Program Manager	Philip Graham, Chief Information Officer
Responsible Activity Manager	Philip Graham, Chief Information Officer
FY 2005 Budget (Gross Funds)	\$10,882,157
FTE's	53

PROGRAM	AGENCY MANAGEMENT
Activity	Financial Services
Activity Purpose Statement	The purpose of the financial services activity is to provide financial and budgetary information to department program/administrative units in order to ensure the appropriate collection/allocation, utilization and control of city resources.
Services that Comprise the Activity	Agency Budget Development and Monitoring Revenue and Expenditures Tracking Reports Annual Financial Report Capital Project/Grant Closeouts Grant Management/Allocations Budget Variance Analyses
Activity Performance Measures (Target & Measure)	<p>Results: <i>(Key Result Measures Italicized)</i> Percent variance of estimate to actual expenditure (FY04 target: 5%; FY05 target: 5%) 5% variance of estimate to actual revenue 10% expenditure variance by program agency wide 90% of MPD program managers who stay within their fiscal year budget 90% of external audit findings resolved within 60 calendar days 70% of internal audit findings resolved within 90 calendar days</p> <p>Outputs: No. of monthly reports sent to program managers within established timeframes No. of capital projects closed No. of grants billed</p> <p>Demand: No. of new capital projects authorized No. of operating programs authorized</p> <p>Efficiency: Total department budget per dollar of financial monitoring expense</p>
Responsible Program Manager	Martin Carmody, Chief Financial Officer
Responsible Activity Manager	Martin Carmody, Chief Financial Officer
FY 2005 Budget (Gross Funds)	\$9,429,821 + (\$2,442,010 – AFO program) ⁵
FTE's	0 +(36 – AFO program)

⁵ The Agency Financial Operations (AFO) program was developed during the FY 2005 budget process to identify the costs associated with providing comprehensive and efficient financial management services to and on behalf of District agencies. The AFO program includes the funding and FTE count for all Office of the Chief Financial Officer FTEs assigned to Performance-Based Budgeting (PBB) District agencies. While the costs of this program are separately budgeted, the Agency Strategic Business Plans have not yet been updated to include Activity Purpose Statements for the three activities in the AFO program: (1) Budget Operations, (2) Accounting Operations, and (3) Associate Chief Financial Officer. The plans will be updated accordingly in the future; in the interim, these costs are being highlighted in the Financial Services activity of the Agency Management program.

PROGRAM	AGENCY MANAGEMENT
Activity	Risk Management
Activity Purpose Statement	The purpose of the risk management activity is to provide risk mitigation strategies and services to Metropolitan Police Department and its employees so they can avoid exposure to risks and reduce the likelihood of injury and related costs.
Services that Comprise the Activity	Risk Assessments Risk Mitigation Plans Risk Reduction Policies Incident Analyses Risk Mitigation Plan Audits
Activity Performance Measures (Target & Measure)	<p>Results: <i>(Key Result Measures Italicized)</i> <i>Cost of Risk (FY04 target: TBD: FY05 target: TBD)</i> 10% reduction of employees injured receiving medical attention as compared with FY 2003 baseline data 10% reduction in the number of vehicle-related accident claims as compared with FY 2003 baseline data 1% reduction in civil claims filed against the agency as compared to FY 2003 baseline data. 5% reduction in traffic violations against MPD operated vehicles (i.e. red light and parking violations) as compared to FY 2003 baseline data.</p> <p>Outputs: No. of logged medical attention injury reports No. of medical attention injury reports investigated No. of risk assessments completed No. of civil lawsuits No. of traffic tickets assigned to MPD operated vehicles</p> <p>Demand: No. of risk assessments No. of civil lawsuits No. of traffic tickets assigned to MPD operated vehicles</p> <p>Efficiency: Cost per incident investigated Cost per civil lawsuit Cost per traffic ticket assigned to MPD operated vehicles</p>
Responsible Program Manager	Nola Joyce, Chief Administrative Officer
Responsible Activity Manager	Inspector Ethel Jones, Risk Manager
FY 2005 Budget (Gross Funds)	\$143,071
FTE's	1

PROGRAM	AGENCY MANAGEMENT
Activity	Legal Services
Activity Purpose Statement	The purpose of the legal services activity is to provide legal advice, review, and support to MPD staff so they can ensure that the services provided by MPD are consistent with D.C. and federal laws, rules, and regulations.
Services that Comprise the Activity	Legal Opinions Litigation Support Legislative and Governmental Affairs
Activity Performance Measures (Target & Measure)	<p>Results: (<i>Key Result Measures Italicized</i>)</p> <p>90% of requests for legal advice/review responded to within established timeframes (due dates vary on a case by case basis).</p> <p>90% of claims and lawsuits responded to within 30 business days of receipt</p> <p>95% of FOIA requests responded to within 10 business days of receipt</p> <p>70% of employee grievances and discrimination complaints resolved without administrative litigation</p> <p>Percent of agency actions (hearing appearances, reports filed, etc) required by court order met within agreed timetables⁶</p> <p>Outputs:</p> <p>No. of requests for legal advice/review responded to</p> <p>No. of claims/lawsuits/FOIA requests responded to</p> <p>No. of employee grievances and discrimination complaints resolved</p> <p>No. of amendments to laws, rules, regulations, and policies drafted, reviewed, and finalized</p> <p>Demand:</p> <p>No. of citizen/vendor claims and lawsuits anticipated</p> <p>Efficiency:</p> <p>Cost per citizen/vendor claim paid</p>
Responsible Program Manager	Terry Ryan, General Counsel
Responsible Activity Manager	Terry Ryan, General Counsel
FY 2005 Budget (Gross Funds)	\$572,320
FTE's	7

⁶ To be measured by the Office of the Attorney General and the Office of Risk Management.

PROGRAM	AGENCY MANAGEMENT
Activity	Fleet Management
Activity Purpose Statement	The purpose of the fleet management activity is to provide new and replacement vehicle and equipment services, requested repair services, preventive and preparatory equipment maintenance services, and fuel, lubricant, and parts services to MPD and other designated agencies so they can have the appropriate equipment/vehicles required to deliver timely and efficient services, can have safe, working vehicles in a timely manner, can have safe and reliable vehicles that are able to do the job, and can operate their vehicles/equipment required to deliver timely and efficient services.
Services that Comprise the Activity	Preventive Maintenance Schedules (PMs) Bid Requests Motor Pool Cars
Activity Performance Measures (Target & Measure)	<p><u>Results:</u> <i>(Key Result Measures Italicized)</i></p> <p>Percent of average daily fleet available (FY 04 target: 93%; FY05 target: 93%)</p> <p>90% of mission critical fleet within useful life cycle (based on industry standards)</p> <p>90% of vehicle/equipment orders processed by Fleet Management within 72 hours</p> <p>90% of agencies satisfied with purchase/lease services</p> <p>75% of vehicles meeting government alternative fuel requirements</p> <p>90% of scheduled preventive maintenance (PM) completed monthly</p> <p><u>Outputs:</u></p> <p>No. of replacement vehicles purchased</p> <p>No. of new vehicles purchased</p> <p>No. of vehicles leased/rented</p> <p>No. of completed PMs</p> <p><u>Demand:</u></p> <p>No. of vehicle purchases/leases anticipated in the replacement schedule</p> <p>No. of anticipated scheduled PMs</p> <p>No. of anticipated scheduled preparation</p> <p>No. of vehicles in the fleet</p> <p><u>Efficiency:</u></p> <p>Cost per vehicle purchased</p> <p>Cost per PM by vehicle class</p>
Responsible Program Manager	Eric Coard, Senior Executive Director in charge of Corporate Support
Responsible Activity Managers	Edward Hamilton, Director, Business Services
FY 2005 Budget (Gross Funds)	\$7,089,407
FTE's	10

PROGRAM	AGENCY MANAGEMENT
Activity	Communications
Activity Purpose Statement	The purpose of the communications activity is to provide regular program communication services to MPD employees so they can have the knowledge and information they need to be effective in their jobs; and departmental information to the media, community associations, residents, and elected officials to increase public awareness of departmental programs, issues and challenges.
Services that Comprise the Activity	PIO External Communications Internal Communications
Activity Performance Measures (Target & Measure)	Results: <i>(Key Result Measures Italicized)</i> 85% of media articles relating to MPD are favorable (estimate will be based on PIO log rather than on monitoring service report) Outputs: No. employee information pieces produced for distribution No. of media requests handled Demand: No. MPD employees No. annual outreach campaigns No. media requests Efficiency: Cost per inquiry response Cost per informational piece developed Cost per media request handled
Responsible Program Manager	Kevin Morison, Director
Responsible Activity Manager	Kevin Morison, Director
FY 2005 Budget (Gross Funds)	\$832,278
FTE's	11

PROGRAM	AGENCY MANAGEMENT
Activity	Customer Service ⁷
Activity Purpose Statement	The purpose of the customer service activity is to implement the District's customer service standards so that customers can access and receive MPD services in a satisfactory professional, responsible and timely manner.
Services that Comprise the Activity	Performance Data and Trend Analysis Reports Internal Quality Assurance Monitoring Services Acknowledgment Letters to Constituents Letter Routing and Tracking Services Customer Service Technology System Installations Customer Service Technology System Training Sessions Customer Service Business Partner Sessions Customer Service Information Reference Materials
Activity Performance Measures (Target & Measure)	<p>Results: <i>(Key Result Measures Italicized)</i> Rating of 4-5 on all four telephone service quality criteria 1) <i>Courtesy</i>, 2) <i>Knowledge</i>, 3) <i>Etiquette</i> and 4) <i>Overall Impression</i> (FY04 target: 4; FY05 target: 4) Percent of Telephone calls returned within 24 hours Percent of Voice Mail Boxes with appropriate greeting Percent ALL Correspondence acknowledged within 48 hours Percent Correspondence to Mayor acknowledged within 48 hours Percent US Mail Correspondence to agency acknowledged within 48 hours Percent E-Mail Correspondence to agency acknowledged within 48 hours Percent of ALL Correspondence resolved within timeframe committed</p> <p>Outputs: No. of calls to agency call center No. of letters and e-mail received directly by agency No. of performance/trend reports No. of agency employees trained in customer service</p> <p>Demand: No. of calls to agency call center anticipated No. of letters and e-mail received directly by agency anticipated No. of performance/trend reports anticipated No. of agency employees eligible to be trained in customer service</p> <p>Efficiency: Cost per response to letter/email</p>
Responsible Program Manager	Nola Joyce, Chief Administrative Officer
Responsible Activity Manager	Nola Joyce, Chief Administrative Officer
FY 2005 Budget (Gross Funds)	\$537,465
FTE's	7

⁷ See http://dc.gov/mayor/customer_service/index.shtm for details on the District's Customer Service Standards

PROGRAM	AGENCY MANAGEMENT
Activity	Performance Management
Activity Purpose Statement	The purpose of the Performance Management activity is to provide performance reporting and evaluation services to the Mayor, Council, Congress and the general public so they can assess the extent to which District agencies achieve their strategic goals and performance targets.
Services that Comprise the Activity	Strategic Planning Performance Reports
Activity Performance Measures (Target & Measure)	<p><u>Results: (Key Result Measures Italicized)</u> <i>Percent of Key Result Measures Achieved (FY04 target: 70%; FY05 target: 70%)</i> 75% direct participation by designated performance management council representative to quarterly performance management meetings</p> <p><u>Outputs:</u> 12 monthly performance reports 2 Scorecard updates Agency Director Performance Contract Annual Performance Accountability Report # of quality data problems resolved within 30 days of identification by agency staff, deputy mayor, Office of the City Administrator or other reviewing bodies. # of timely budget documents and PBB strategic business plan submissions/revision</p> <p><u>Demand:</u> 12 monthly performance reports 2 Scorecard updates Agency Director Performance Contract Annual Performance Accountability Report</p> <p><u>Efficiency:</u> Cost per monthly report Cost per scorecard</p>
Responsible Program Manager	Nola Joyce, Chief Administrative Officer
Responsible Activity Manager	Kelly O'Meara, Program Manager, Performance Management
FY 2005 Budget (Gross Funds)	\$231,963
FTE's	2